

COURTS

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AGENCY BUDGET OVERVIEW

COURTS

- Supreme Court
- Court of Appeals
- District Court
- Juvenile Court
- Administrative Office of the Courts
- Guardian ad Litem

Mission: *Provide the people an open, fair, efficient, and independent system for the advancement of justice under the law*

MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings include funding in Governor's Recommendations)

District Court - \$39.7 million

- Handles 252,487 cases, including 20,301 domestic cases

Juvenile Court - \$33.6 million

- Receives 47,415 juvenile court referrals
- Receives 3,781 dependency, neglect, and abuse referrals
- Completed the new juvenile justice information system

Contracts and Leases - \$21.6 million

- Provides funding for 48 lease facilities and courthouses

Appellate Courts - \$5.6 million

- Files 635 cases in the Supreme Court
- Files 939 cases in the Court of Appeals

Guardian ad Litem (GAL) - \$5.1 million

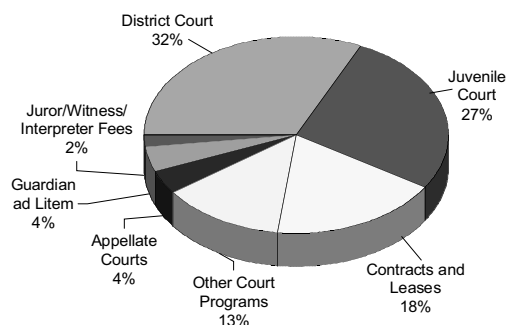
- Handles 5,220 open cases for children for whom there are allegations of abuse or neglect, or when dependency of a minor is an issue

Juror Witness/Interpreter Fee - \$1.9 million

- Meeting constitutional and statutory mandates, Utah state courts averaged over 700 interpreted proceedings monthly in the first half of 2005
- National certification testing was offered for the first time to Vietnamese interpreters, in addition to Spanish interpreters

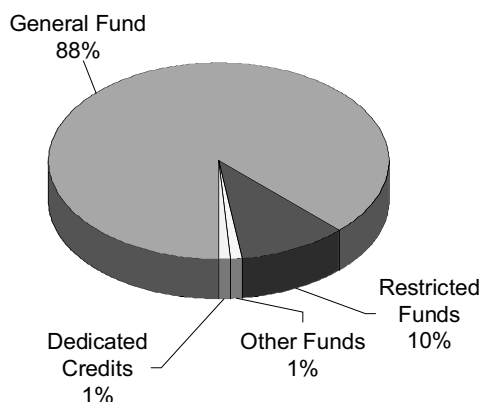
Where Will My Taxes and Fees Go for Courts?

(Total FY 2007 Funding is \$123,460,400)



Financing of Courts

(Based on FY 2007 Recommendations)



RECOMMENDATIONS: GOVERNOR'S GOALS AND INITIATIVES

(See itemized table for full list of recommendations)

Maintain the quality and timeliness of court decisions

- Increase the number of law clerks assigned to district court judges by adding \$409,600 in ongoing General Fund for five new law clerks
- Reduce workload in the 4th district and the 3rd district juvenile courts by funding two new judges and four support staff with \$515,000 ongoing General Fund

Attract and maintain highly qualified judges

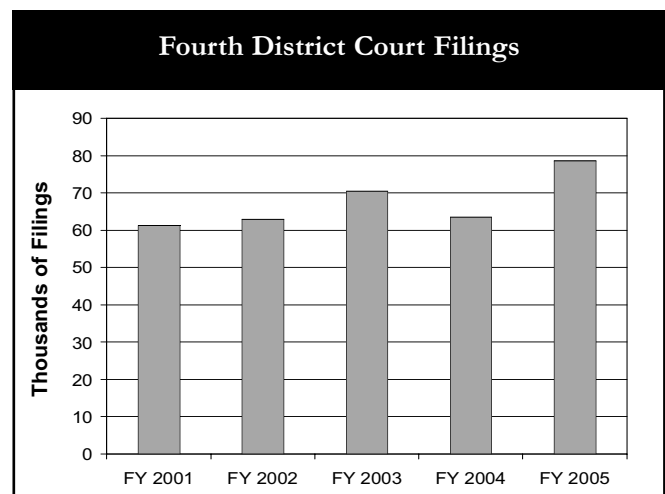
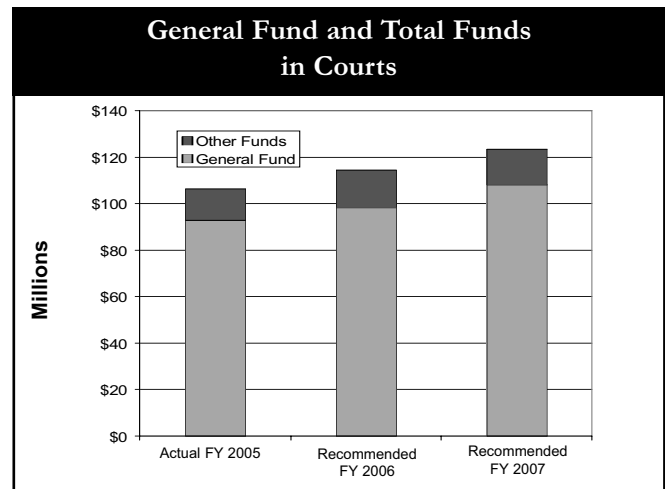
- Provide an ongoing General Fund appropriation of \$1,030,300 for a 7.0 percent salary and benefits increase recommended by the Executive and Judicial Compensation Commission for judges

Provide adequate funding for court facilities and security

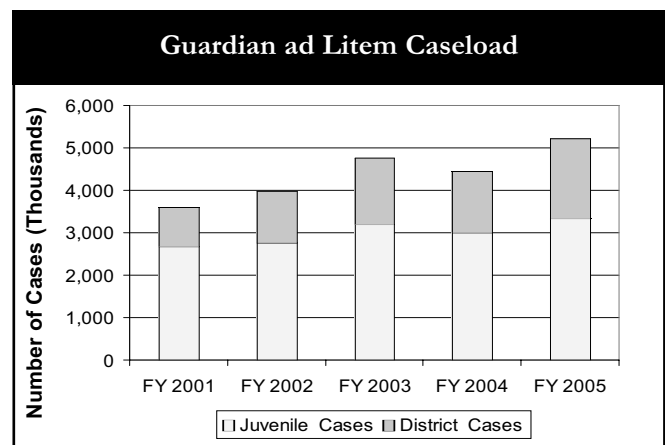
- Fund \$882,500 in ongoing General Fund and \$90,000 in one-time General Fund for contracts and leases
- Provide bailiff services for new judges added or reallocated to different districts during 2006 with \$170,000 ongoing restricted funds
- Replace outdated data processing equipment by appropriating \$240,000 one-time General Fund

Expand resources for GAL, Juror/Witness/Interpreter, Drug Court and the Drug Offender Reform Act (DORA) pilot project

- Decrease the average caseload assigned to each GAL attorney by funding nine attorneys with \$777,400 in ongoing General Fund and \$89,000 in one-time General Fund
- Pay for costs associated with the Juror/Witness/Interpreter Program with \$150,000 in ongoing General Fund and \$277,600 supplemental General Fund
- Expand the availability of the Drug Court to 471 additional individuals with \$260,000 ongoing General Fund
- Fully fund the DORA pilot project with a \$20,000 one-time General Fund appropriation



Increased filings require an additional district court judge.



Increased caseload requires nine new attorneys.

PROPOSED LEGISLATIVE INTENT LANGUAGE

FY 2007 Proposed Legislative Intent

- Funds for the Judicial Council/State Court Administrator, Contracts and Leases, Jury/Witness/Interpreter, Grand Jury, and GAL are nonlapsing.
- Under provisions of Section 67-6-2, UCA, salaries for district court judges are approved at \$118,100 for July 1, 2006 to June 30, 2007; other judicial salaries will be calculated in accordance with the statutory formula and rounded to the nearest \$50. These amounts reflect an increase of 7.0 percent.

COURTS

Operating Budget

| Governor Huntsman's Recommendations | | | | | | |
|---|----------------------|--------------------------------------|--|----------------------|------------------------------|----------------------|
| | Actual FY 2005 | Authorized FY 2006 ^(a) | Courts' Request FY 2007 ^(b) | Base FY 2007 | Ongoing and One-time Adj. | Total FY 2007 |
| Plan of Financing | | | | | | |
| General Fund | \$92,790,300 | \$97,905,300 | \$101,868,400 | \$97,671,600 | \$10,441,800 | \$108,113,400 |
| Federal Funds | 173,100 | 174,500 | 174,500 | 174,500 | 0 | 174,500 |
| Dedicated Credits | 994,600 | 1,075,400 | 1,133,100 | 1,133,100 | 68,400 | 1,201,500 |
| Restricted and Trust Funds | 12,129,100 | 12,747,400 | 12,609,700 | 12,739,700 | (37,800) | 12,701,900 |
| Transfers | 1,939,400 | 1,141,900 | 1,071,300 | 1,071,300 | 48,200 | 1,119,500 |
| Beginning Balances | 738,100 | 1,089,000 | (107,200) | (107,200) | 0 | (107,200) |
| Closing Balances | (1,089,000) | 107,200 | 256,800 | 256,800 | 0 | 256,800 |
| Lapsing Funds | (1,378,300) | 0 | 0 | 0 | 0 | 0 |
| Total Financing | \$106,297,300 | \$114,240,700 | \$117,006,600 | \$112,939,800 | \$10,520,600 | \$123,460,400 |
| Programs | | | | | | |
| Courts | | | | | | |
| Supreme Court | \$2,014,000 | \$2,169,000 | \$2,164,700 | \$2,164,700 | \$209,300 | \$2,374,000 |
| Law Library | 590,200 | 550,400 | 630,900 | 549,600 | 18,600 | 568,200 |
| Court of Appeals | 2,780,700 | 2,976,700 | 2,970,600 | 2,970,600 | 285,800 | 3,256,400 |
| District Court | 33,664,100 | 35,861,300 | 36,552,100 | 35,498,800 | 4,166,300 | 39,665,100 |
| Juvenile Court | 27,585,900 | 30,849,600 | 31,026,200 | 30,692,900 | 2,911,100 | 33,604,000 |
| Justice Courts | 599,100 | 1,033,400 | 1,033,000 | 1,033,000 | 18,900 | 1,051,900 |
| Court Security | 3,094,200 | 4,170,000 | 4,170,000 | 4,000,000 | 170,000 | 4,170,000 |
| Administration | 3,368,100 | 3,751,600 | 3,668,400 | 3,668,400 | 145,600 | 3,814,000 |
| Judicial Education | 611,800 | 667,800 | 580,000 | 580,000 | 23,900 | 603,900 |
| Data Processing | 5,420,600 | 4,579,600 | 4,696,000 | 4,456,000 | 480,200 | 4,936,200 |
| Grants | 1,545,200 | 792,900 | 723,400 | 723,400 | 15,800 | 739,200 |
| Grand Jury | 1,000 | 800 | 800 | 800 | 0 | 800 |
| Contracts/Leases | 19,480,000 | 21,079,100 | 21,552,500 | 20,880,000 | 732,800 | 21,612,800 |
| Jury/Witness/Interpreter Fees | 1,657,000 | 1,680,000 | 1,830,000 | 1,680,000 | 248,600 | 1,928,600 |
| Guardian ad Litem | 3,885,400 | 4,078,500 | 5,408,000 | 4,041,600 | 1,093,700 | 5,135,300 |
| Total Budget | \$106,297,300 | \$114,240,700 | \$117,006,600 | \$112,939,800 | \$10,520,600 | \$123,460,400 |
| % Change from Authorized FY 2006 to Total FY 2007 | | | | | | |
| FTE Positions | -- | 1,242.0 | 1,263.8 | 1,228.3 | 25.0 | 8.1% |
| 1,253.3 | | | | | | |
| <hr/> | | | | | | |
| (a) In addition to the amounts listed in the authorized FY 2006 column, Governor Huntsman recommends a supplemental appropriation of \$277,600 from the General Fund for Jury/Witness/Interpreter fees. | | | | | | |
| (b) As per statute, the Courts' request is included without changes (the Courts' request does not include salary or benefit amounts, which are recommended on a statewide basis). | | | | | | |

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COURTS

| COURTS FY 2007 OPERATING BUDGET | | | | | | |
|---|----------------------|------------------|--------------------|---------------------|--------------------|----------------------|
| Beginning Base Budget | | | | | | |
| E1 | General Fund | Federal Funds | Dedicated Credits | Restricted Funds | Other Funds | Total Funds |
| FY 2006 appropriated budget | \$97,905,300 | \$170,000 | \$1,031,500 | \$12,747,400 | \$1,052,600 | \$112,906,800 |
| Adjustments for one-time FY 2006 appropriations | (10,000) | 0 | 0 | 0 | 0 | (10,000) |
| Adjustments for extra working day | (223,700) | 0 | 0 | (1,300) | 0 | (225,000) |
| Adjustments to funding levels | 0 | 4,500 | 101,600 | (6,400) | 168,300 | 268,000 |
| Total Beginning Base Budget - Courts | 97,671,600 | 174,500 | 1,133,100 | 12,739,700 | 1,220,900 | 112,939,800 |
| Statewide Ongoing Adjustments | | | | | | |
| E5 Cost-of-living adjustments of 2.5% (non-judicial staff) | 1,194,800 | 0 | 15,500 | 22,000 | 11,000 | 1,243,300 |
| E6 Discretionary salary increase funding | 952,600 | 0 | 12,400 | 17,600 | 8,800 | 991,400 |
| E7 Salary increase for judges of 7.0% | 1,030,300 | 0 | 0 | 0 | 0 | 1,030,300 |
| E8 Internal service fund adjustments | (7,400) | 0 | 0 | 1,300 | 0 | (6,100) |
| E9 Health insurance rate adjustments | 1,064,700 | 0 | 14,400 | 14,200 | 9,900 | 1,103,200 |
| E10 Termination pool rate adjustments | 2,276,800 | 0 | 22,800 | 32,700 | 15,700 | 2,348,000 |
| E11 Retirement rate adjustments | 496,500 | 0 | 3,300 | 4,400 | 2,800 | 507,000 |
| <i>Subtotal Statewide Ongoing Adjustments - Courts</i> | <i>7,008,300</i> | <i>0</i> | <i>68,400</i> | <i>92,200</i> | <i>48,200</i> | <i>7,217,100</i> |
| Ongoing Adjustments | | | | | | |
| E12 Law clerks | 409,600 | 0 | 0 | 0 | 0 | 409,600 |
| E13 4th District Court Judge and support staff | 257,500 | 0 | 0 | 0 | 0 | 257,500 |
| E14 3rd District Juvenile Court Judge and support staff | 257,500 | 0 | 0 | 0 | 0 | 257,500 |
| E15 Bailiff services | 0 | 0 | 0 | 170,000 | 0 | 170,000 |
| E16 Juror/Witness/Interpreter fees | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| E17 Contracts and leases | 882,500 | 0 | 0 | (300,000) | 0 | 582,500 |
| E18 Guardian ad Litem personnel and operating expenses | 777,400 | 0 | 0 | 0 | 0 | 777,400 |
| E19 Expand Drug Courts - courts' portion for court clerks | 260,000 | 0 | 0 | 0 | 0 | 260,000 |
| <i>Subtotal Ongoing Adjustments - Courts</i> | <i>2,994,500</i> | <i>0</i> | <i>0</i> | <i>(130,000)</i> | <i>0</i> | <i>2,864,500</i> |
| One-time Adjustments | | | | | | |
| E20 Data processing replacements | 240,000 | 0 | 0 | 0 | 0 | 240,000 |
| E21 Guardian ad Litem personnel and operating expenses | 89,000 | 0 | 0 | 0 | 0 | 89,000 |
| E22 Drug Offender Reform Act (DORA) continued pilot project | 20,000 | 0 | 0 | 0 | 0 | 20,000 |
| E23 Equipment for court buildings | 90,000 | 0 | 0 | 0 | 0 | 90,000 |
| <i>Subtotal One-time Adjustments - Courts</i> | <i>439,000</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>439,000</i> |
| Total FY 2007 Courts Adjustments | 10,441,800 | 0 | 68,400 | (37,800) | 48,200 | 10,520,600 |
| Total FY 2007 Courts Operating Budget | \$108,113,400 | \$174,500 | \$1,201,500 | \$12,701,900 | \$1,269,100 | \$123,460,400 |
| COURTS FY 2006 OPERATING BUDGET ADJUSTMENTS | | | | | | |
| Supplemental Adjustments | | | | | | |
| E24 Juror/Witness/Interpreter fees | \$277,600 | \$0 | \$0 | \$0 | \$0 | \$277,600 |
| <i>Subtotal Supplemental Adjustments - Courts</i> | <i>277,600</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>277,600</i> |
| Total FY 2006 Courts Operating Adjustments | \$277,600 | \$0 | \$0 | \$0 | \$0 | \$277,600 |
| COURTS TOTALS | | | | | | |
| FY 2007 Operating Base Budget | \$97,671,600 | \$174,500 | \$1,133,100 | \$12,739,700 | \$1,220,900 | \$112,939,800 |
| FY 2007 Operating Ongoing and One-time Adjustments | 10,441,800 | 0 | 68,400 | (37,800) | 48,200 | 10,520,600 |
| FY 2007 Operating Recommendation | 108,113,400 | 174,500 | 1,201,500 | 12,701,900 | 1,269,100 | 123,460,400 |
| FY 2006 Operating Adjustments | 277,600 | 0 | 0 | 0 | 0 | 277,600 |